

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I510001) Administration
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,964,047	\$ 5,949,047	\$ 5,949,047	\$ 5,949,047
Legislative Reductions	<u>-15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>5,949,047</u>	<u>5,949,047</u>	<u>5,949,047</u>	<u>5,949,047</u>
Receipts				
Intra State Receipts	3,362,030	4,356,768	4,215,087	4,215,087
Refunds & Reimbursements	<u>551</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	<u>3,362,582</u>	<u>4,358,268</u>	<u>4,216,587</u>	<u>4,216,587</u>
Total Resources	<u>\$ 9,311,629</u>	<u>\$ 10,307,315</u>	<u>\$ 10,165,634</u>	<u>\$ 10,165,634</u>
 FTE	 <u>56.79</u>	 <u>60.43</u>	 <u>60.43</u>	 <u>60.43</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,909,092	\$ 7,429,538	\$ 7,430,357	\$ 7,430,357
Personal Travel In State	57,827	109,025	109,350	109,350
State Vehicle Operation	0	5,250	0	0
Personal Travel Out of State	20,395	37,500	40,000	40,000
Office Supplies	178,521	184,100	181,600	181,600
Professional & Scientific Supplies	83	1,025	1,025	1,025
Printing & Binding	13,322	19,539	19,539	19,539
Postage	17,896	18,000	18,000	18,000
Communications	115,878	134,567	134,567	134,567
Rentals	4,035	4,600	4,600	4,600
Professional & Scientific Services	100,690	565,266	428,516	428,516
Outside Services	2,714	5,000	5,000	5,000
Advertising & Publicity	0	2,600	2,600	2,600

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	8,207	10,000	10,000	10,000
Reimbursement to Other Agencies	484,815	522,126	527,376	527,376
ITS Reimbursements	567,745	600,000	600,000	600,000
IT Outside Services	13,500	45,000	39,000	39,000
Gov Fund Type Transfers - Attorney Ger	32,617	34,000	34,000	34,000
Gov Fund Type Transfers - Auditor of St	331,015	300,000	300,000	300,000
Gov Fund Type Transfers - Other Agenc	130,176	140,075	140,000	140,000
Equipment - Non-Inventory	485	3,300	3,300	3,300
IT Equipment	195,826	136,454	136,454	136,454
Other Expense & Obligations	0	350	350	350
State Aid	126,789	0	0	0
Total Disposition of Resources	<u>\$ 9,311,629</u>	<u>\$ 10,307,315</u>	<u>\$ 10,165,634</u>	<u>\$ 10,165,634</u>